Proposed Budget Amendment for 2026-27
Amendment #2A 11/16/26

		Original Adopted Budget	Prior Amendments	Current Amended Budget	Proposed Budget Amendment Increase/ (Decrease)	Proposed Revised Budget	Explanation
General Fund 199							
Revenues:							
5700	Revenue - Local & Intermediate Sources	6,355,005		6,355,005		6,355,005	
5800	State Program Revenues	9,138,353		9,138,353		9,138,353	
5900	Federal Program Revenues	13,000		13,000		13,000	
7900	Other Resources - Non-Operating - Insurance Proceeds			-		-	
	Total Revenues	**15,506,358**	**-**	**15,506,358**	**-**	**15,506,358**	
Appropriations:							
11	Instruction	8,757,385		8,757,385		8,757,385	
12	Instructional Resources & Media Services	35,805		35,805		35,805	
13	Curriculum & Instructional Staff Development	29,550		29,550		29,550	
23	School Leadership	947,037		947,037		947,037	
31	Guidance & Counseling Services	257,766		257,766		257,766	
33	Health Services	172,716		172,716		172,716	
34	Student Transportation	676,964		676,964		676,964	
35	Food Services	-		-		-	
36	Co-Curricular Activities	670,078		670,078	140,000	810,078	Truck and Trailer
41	General Administration	1,035,488		1,035,488	160,000	1,195,488	Move Appraisal District Cost
51	Plant Maintenance & Operation	1,994,628		1,994,628		1,994,628	
52	Security & Monitoring Services	137,150		137,150		137,150	
53	Data Processing Services	159,241		159,241		159,241	
71	Debt Service	23,500		23,500		23,500	
81	Facilities Acquisition & Construction	-	630,000	630,000		630,000	
93	Payments to Fiscal Agent - Shared Service Arrangements	449,050		449,050		449,050	
99	Other Intergovernmental Charges	160,000		160,000	(160,000)	-	Move Appraisal District Cost
00	Other Uses - Transfer out Food Service	-		-		-	
	Total Appropriations	**15,506,358**	**630,000**	**16,136,358**	**140,000**	**16,276,358**	
Change in Fund Balance:		**-**	**-**	**-**	**(140,000)**	**(770,000)**	$ -
Food Service Fund 240							
Revenues:							
5700	Revenue - Local & Intermediate Sources	335,500		335,500		335,500	
5800	State Program Revenues	-		-		-	
5900	Federal Program Revenues	350,000		350,000		350,000	
7900	Other Resources - Transfer In	-		-		-	
	Total Revenues	**685,500**	**-**	**685,500**	**-**	**685,500**	
Appropriations:							
35	Food Services	803,869		803,869		803,869	
51	Plant Maintenance & Operation	62,500		62,500		62,500	
	Total Appropriations	**866,369**	**-**	**866,369**	**-**	**866,369**	
Change in Fund Balance:		**(180,869)**		**(180,869)**	**-**	**(180,869)**	
Debt Service Fund 599							
Revenues:							
5700	Revenue - Local & Intermediate Sources	2,453,000	-	2,453,000		2,453,000	
5800	State Program Revenues	185,000		185,000		185,000	
7910	Other Resources	-		-		-	
		2,638,000	**-**	**2,638,000**	**-**	**2,638,000**	
	Total Revenues						
Appropriations:							
71	Debt Services	1,268,400	-	1,268,400		1,268,400	
8900	Other Uses			-		-	
		1,268,400	**-**	**1,268,400**	**-**	**1,268,400**	
Change in Fund Balance:		**1,369,600**		**1,369,600**	**-**	**1,369,600**	
TOTAL CHANGE IN FUND BALANCE					**(140,000)**		

BOARD OF TRUSTEE APPROVAL

Signature Date

CENTRAL OFFICE APPROVAL

Signature Date